

## STATEMENT OF PURPOSE

RS27927 / H0610

This is the FY 2021 original appropriation bill for the Executive Office of the Governor. It appropriates a total of \$2,268,100 and caps the number of authorized full-time equivalent positions at 21.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	21.00	2,283,000	0	0	2,283,000
1. Sick Leave Rate Reduction	0.00	(4,200)	0	0	(4,200)
1% General Fund Reduction	0.00	(22,900)	0	0	(22,900)
FY 2020 Total Appropriation	21.00	2,255,900	0	0	2,255,900
Restore Rescissions	0.00	27,100	0	0	27,100
FY 2021 Base	21.00	2,283,000	0	0	2,283,000
Benefit Costs	0.00	(9,300)	0	0	(9,300)
Statewide Cost Allocation	0.00	1,400	0	0	1,400
Change in Employee Compensation	0.00	32,700	0	0	32,700
FY 2021 Program Maintenance	21.00	2,307,800	0	0	2,307,800
OITS 1 - Operating Costs	0.00	200	0	0	200
OITS 2 - Servers and Licensing	0.00	5,800	0	0	5,800
2% General Fund Reduction & Exemptions	0.00	(45,700)	0	0	(45,700)
FY 2021 Total	21.00	2,268,100	0	0	2,268,100
Chg from FY 2020 Orig Approp	0.00	(14,900)	0	0	(14,900)
% Chg from FY 2020 Orig Approp.	0.0%	(0.7%)			(0.7%)

#### Contact:

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).